

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Idaho Code 67-5745 created a sixteen member Information Technology Resource Management Council (ITRMC) to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the Council's purposes. The ITRMC project team supports ITRMC directives and policy, collaborates with agencies in long-range IT planning, development, and procurement of IT services, develops statewide strategic plans for electronic commerce and IT infrastructure, and prepares risk assessment criteria and procedures for agency large-scale IT project implementation.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1508							
General	0.65	61,500	0	0	0	0	61,500
Other	4.35	288,300	379,700	0	0	0	668,000
<b>Total</b>	<b>5.00</b>	<b>349,800</b>	<b>379,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>729,500</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
<b>FY 2003 Total Appropriation</b>							
General	0.65	59,300	0	0	0	0	59,300
Other	4.35	288,300	379,700	0	0	0	668,000
<b>Total</b>	<b>5.00</b>	<b>347,600</b>	<b>379,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,300</b>
<b>FY 2003 Estimated Expenditures</b>							
General	0.65	59,300	0	0	0	0	59,300
Other	4.35	288,300	379,700	0	0	0	668,000
<b>Total</b>	<b>5.00</b>	<b>347,600</b>	<b>379,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,300</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
8.31 Transfer Between Programs: Request to transfer spending authority to Information Technology Program (General Fund) to reflect new methodology for allocating department overhead expenses (using FTPs).							
Other	0.00	0	(3,400)	0	0	0	(3,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>
8.32 Transfer Between Programs: Request to transfer spending authority from the ITTP training program to the Division of Purchasing on a one-time basis to allow acquisition of contract administration software application.							
Other	0.00	0	(75,000)	0	0	0	(75,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>

Administration, Department of  
Office of the Director  
Info Tech Resource Mgmt Council

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8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
<b>FY 2004 Base</b>							
General	0.65	59,300	0	0	0	0	59,300
Other	4.35	288,300	301,300	0	0	0	589,600
<b>Total</b>	<b>5.00</b>	<b>347,600</b>	<b>301,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	500	0	0	0	0	500
Other	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	100	0	0	0	0	100
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Funding to upgrade Department network operating system and e-mail system to Microsoft equivalent according to ITRMC standards.							
Other	0.00	0	7,800	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	309,100	0	0	0	601,500
<b>Total</b>	<b>5.00</b>	<b>352,300</b>	<b>309,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,400</b>

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<b>Program Enhancements</b>							
12.04 ITRMC Salary Equity: Not Recommended. This decision unit represents a transfer of dedicated spending authority from Operating Expenditures to Personnel Costs to enable an adjustment to salaries of the ITRMC staff to bring them more in line with other state agency IT personnel salaries. This enhancement request will not result in any increase in allocation to state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	309,100	0	0	0	601,500
<b>Total</b>	<b>5.00</b>	<b>352,300</b>	<b>309,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,400</b>